

Wireless E-911 PSAP Funding FY 2003 Request / Report Worksheet

PSAP: Dinwiddie County
Date: September 29, 2004

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Total Estimate Request: \$148,008.76
Total Actual: \$41,211.37
Difference: \$106,797.39

Call Load Data	2	Last 12 Months	Estimated	Actual
Total Telephone Calls Handled by PSAP			31,650	
Total 911 Calls Handled by PSAP			7,550	
Total Wireless 911 Handled by PSAP			2,532	

Equipment Dedicated to Wireless E-911 100%	3	Estimated Costs	Actual Costs
MAGIC ver. 2.6 Call Accounting System		\$26,033.00	\$20,294.00
TIU (4) Terminal Interface Unit		\$4,000.00	\$0.00
OSSI CAD Based mapping program		\$34,000.00	\$0.00
(CRT Monitors and computer for mapping - 4x\$3,200.00)		\$12,800.00	\$0.00
Total Equipment Dedicated to Wireless E-911		\$76,833.00	\$20,294.00

Shared Equipment Wireless Call % / 10.66% / Whichever is Greater	4	Estimated Costs	Actual Costs
OSSI CAD purchase (Initial Purchase)		\$124,482.00	\$0.00
Plant VESTA CPE (4 positions)		\$175,000.00	\$166,192.00
Initial recorder purchase (PIXYS)		\$38,846.00	\$30,031.00
Total Equipment Shared for Formula Below		\$338,328.00	\$196,223.00

$\frac{\text{Number of Wireless 911 Calls}}{\text{Total Number of Calls Handled by Equipment}} \times \text{Equipment Cost} = \text{Amount of Funding}$		\$27,066.24	
Percentage 10.66%		\$36,065.76	\$20,917.37
Funding Requested		\$36,065.76	\$20,917.37

Local Exchange Carrier (LEC) Costs 100%	5	Estimated Costs	Actual Costs
Trunk Installation Fee (4X\$465.00)		\$1,860.00	\$0.00
Monthly lease cost 4x\$84.00x7months		\$3,250.00	\$0.00
Total LEC Costs		\$5,110.00	\$0.00

Personnel Costs Wireless Call % / 10.66% / \$30,000 Whichever is Greater	6	Estimated Costs	Actual Costs
F/T Salary and benefits(Director+10PERS X 4 MONTHS)		\$145,500.00	\$0.00
P/T		\$0.00	\$0.00
EMD training		\$1,500.00	\$0.00
Prof. Dues (NENA&APCO); conference attendance		\$1,000.00	
Total Personnel Costs for Formula Below		\$148,000.00	\$0.00

$\frac{\text{Number of Wireless 911 Calls}}{\text{Total Number of Telephone Calls}} \times \frac{\text{Personnel Costs}}{\text{Call Takers / Dispatchers}} = \text{Amount of Funding}$		\$11,840.00	\$0.00
Percentage 10.66%		\$15,776.80	\$0.00
\$30,000.00		\$30,000.00	
Funding Requested		\$30,000.00	\$0.00

8/16/04

Account Payable Inquiries

Time: 10:53:10

Company Number: 001 Vendor: 001044 MOTOROLA

Invoice Number: 41049259 E911 Correction: Invoice Date: 9/22/2003

Check Number .	1037192	Paid P
Check Date . .	11/05/2003	Due Date . . . 11/05/2003
Gross Amount .	\$211,503.95	Manual Check: R
Cash Discount .	\$.00	Terms Code . .
Net Amount . .	\$211,503.95	Terms Desc . .

G/L Number .	..: 43050942008222	Accounting Period: 200311
Description .	..: E911 EQUIP INSTLD	P.O. Number . . .: 00000
Entry Date .	..: 10/30/2003	Control Number .:

Reconciliation Code : 1099 Vendor : N

Refund Reason Code..

Additional Desc.....

F3=Exit